

Idaho Board of Dentistry

3.60 Total FTP

Governor

Board Chairman

Board (4 Dentists, 2 Hygienists, 1 Consumer)

Executive Director

Administrative Assistant II (FT)

Office Specialist II (FT)

Office Specialist II (PT)

Board of Dentistry

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation							
0229-00	Ded	3.60	278,400	267,300	1,000	0	0	546,700
Totals:		3.60	278,400	267,300	1,000	0	0	546,700
0.43	New Licensing System							
0229-00	Ded	0.00	0	80,000	0	0	0	80,000
Totals:		0.00	0	80,000	0	0	0	80,000
1.00	FY 2016 Total Appropriation							
0229-00	Ded	3.60	278,400	347,300	1,000	0	0	626,700
Totals:		3.60	278,400	347,300	1,000	0	0	626,700
1.61	Reverted Appropriation							
0229-00	Ded	0.00	(24,700)	(56,800)	(200)	0	0	(81,700)
Totals:		0.00	(24,700)	(56,800)	(200)	0	0	(81,700)
2.00	FY 2016 Actual Expenditures							
0229-00	Ded	3.60	253,700	290,500	800	0	0	545,000
	State Regulatory		253,700	290,500	800	0	0	545,000
Totals:		3.60	253,700	290,500	800	0	0	545,000
Difference: Actual Expenditures minus Total Appropriation								
0229-00	Ded		(24,700)	(56,800)	(200)	0	0	(81,700)
	State Regulatory		(8.9%)	(16.4%)	(20.0%)	N/A	N/A	(13.0%)
Difference From Total Approp			(24,700)	(56,800)	(200)	0	0	(81,700)
Percent Diff From Total Approp			(8.9%)	(16.4%)	(20.0%)	N/A	N/A	(13.0%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Board of Dentistry**Agency Number: **423**Original Request Date: **September 1, 2016** or Revision Request Date: _____

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Sources and Uses:

FUND NAME:	FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance		1,067,400	706,300	1,096,300	648,000	928,100
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		NA	NA	NA	0	0
3. Beginning Cash Balance		1,067,400	706,300	1,096,300	648,000	928,100
4. Revenues (from Form B-11)		105,500	841,400	96,600	849,500	103,200
5. Non-Revenue Receipts and Other Adjustments		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		1,172,900	1,547,700	1,192,900	1,497,500	1,031,300
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		541,600	536,200	546,700	611,400	588,600
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	80,000	0	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions		(75,100)	(84,900)	(81,700)	(42,000)	(22,000)
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		466,500	451,300	545,000	569,400	566,600
20. Ending Cash Balance		706,400	1,096,400	647,900	928,100	464,700
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		NA	NA	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		706,400	1,096,400	647,900	928,100	464,700
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		466,500	451,300	545,000	569,400	566,600
26. Outstanding Loans (if this fund is part of a loan program)						

Notes:

Board of Dentistry

FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	3.60	0	546,700	0	546,700
4.32 New Licensing System	0.00	0	80,000	0	80,000
FY 2016 Total Appropriation	3.60	0	626,700	0	626,700
FY 2016 Estimated Expenditures	3.60	0	626,700	0	626,700
8.41 Removal of One-Time Expenditure	0.00	0	(81,000)	0	(81,000)
FY 2017 Base	3.60	0	545,700	0	545,700
10.11 Benefit Costs	0.00	0	3,800	0	3,800
10.31 Replacement Item	0.00	0	7,000	0	7,000
10.41 Attorney General Fees	0.00	0	(700)	0	(700)
10.45 Risk Management Cost Increases	0.00	0	100	0	100
10.46 Controller's Fees	0.00	0	500	0	500
10.47 State Treasurer Fees	0.00	0	(100)	0	(100)
10.61 Change in Employee Compensation	0.00	0	7,200	0	7,200
10.62 CEC: Group and Temporary	0.00	0	0	0	0
10.64 27th Payroll	0.00	0	7,900	0	7,900
FY 2017 Program Maintenance	3.60	0	571,400	0	571,400
12.01 Licensing System	0.00	0	40,000	0	40,000
FY 2017 Total	3.60	0	611,400	0	611,400
Chg from FY 2016 Orig Approp.	0.00	0	64,700	0	64,700
% Chg from FY 2016 Orig Approp.	0.0%		11.8%		11.8%

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation					
	48.20	0	6,309,900	0	6,309,900

1. DHW Contract Supplemental

Board of Pharmacy

The Board of Pharmacy is requesting a one-time supplemental appropriation of \$60,000 in operating expenditures from the State Regulatory Fund for the Prescription Monitoring Program. This is to begin work on the contract for services with the Department of Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. This request will allow the board to begin implementation of the program in FY 2017.

Agency Request	0.00	0	60,000	0	60,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

FY 2017 Total Appropriation					
Agency Request	48.20	0	6,369,900	0	6,369,900
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>6,369,900</i>	<i>0</i>	<i>6,369,900</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(623,200)	0	(623,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(623,200)</i>	<i>0</i>	<i>(623,200)</i>

FY 2018 Base					
Agency Request	48.20	0	5,746,700	0	5,746,700
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>5,746,700</i>	<i>0</i>	<i>5,746,700</i>

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	59,000	0	59,000
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>42,200</i>	<i>0</i>	<i>42,200</i>

Inflationary Adjustments

The Board of Medicine requests \$4,400 for a 5.3% contractual increase in its office space lease rate; and the Board of Pharmacy requests a contractual increase of \$2,000 for a 3.18% building lease increase from the Miller Family Holdings.

Agency Request	0.00	0	6,400	0	6,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,400</i>	<i>0</i>	<i>6,400</i>

Replacement Items

Board of Dentistry: \$8,600 to replace five board member laptops and one staff desktop computer.

Board of Medicine: \$7,500 to replace three desks, three chairs, two computers, and two printers.

Board of Nursing: \$19,500 to replace notebooks or tablets for board members, one conference room table that can support the entire staff during meetings, and a fax machine.

Board of Pharmacy: \$8,400 to replace laptops for the five board members and official minute taker for a total of six laptops.

Board of Veterinary Medicine: \$3,600 to replace two desktop computers and monitors.

Agency Request	0.00	0	47,600	0	47,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>47,600</i>	<i>0</i>	<i>47,600</i>

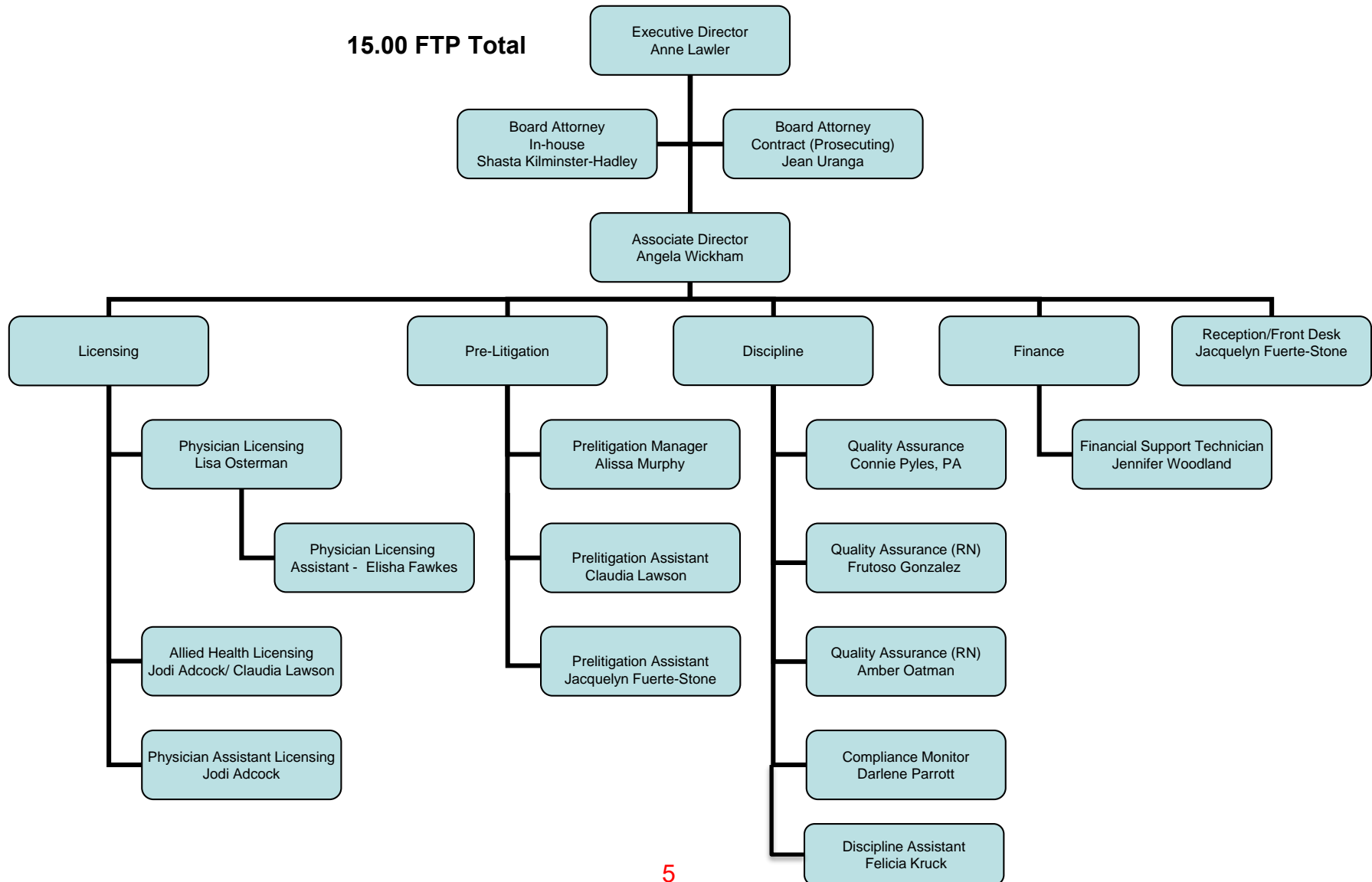
Medical Boards FY 2018 Replacement Items

Replacement Items	Avg Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Board of Dentistry	\$1,150	12	6	\$8,600	6	\$8,600
Board Member Laptop	\$1,550	8	5	\$7,800	5	\$7,800
Staff Desktop	\$750	4	1	\$800	1	\$800
Board of Medicine	\$750	64	10	\$7,500	10	\$7,500
Desktop Printers	\$500	16	2	\$1,000	2	\$1,000
Furniture - Desks	\$1,000	16	3	\$3,000	3	\$3,000
Task Chairs	\$500	16	3	\$1,500	3	\$1,500
Computers & Software	\$1,000	16	2	\$2,000	2	\$2,000
Board of Nursing	\$1,183		12	\$19,500	12	\$19,500
Board Member Laptop	\$1,900		9	\$17,100	9	\$17,100
Fax Machine	\$900		1	\$900	1	\$900
Furniture - Desks	\$750		2	\$1,500	2	\$1,500
Board of Pharmacy	\$1,400	7	6	\$8,400	6	\$8,400
Computers & Software	\$1,400	7	6	\$8,400	6	\$8,400
Board of Vet. Medicine	\$1,800	3	2	\$3,600	2	\$3,600
Computers & Software	\$1,800	3	2	\$3,600	2	\$3,600
Grand Total		86	36	\$47,600	36	\$47,600

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$ -	\$ -
Dedicated Fund	\$ 47,600	\$ 47,600
Total	\$ 47,600	\$ 47,600

Board of Medicine Staff Functional Chart

15.00 FTP Total



Board of Medicine

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
	0229-00	Ded	14.00	930,300	754,300	19,500	0	0	1,704,100
	Totals:		14.00	930,300	754,300	19,500	0	0	1,704,100
1.00	FY 2016 Total Appropriation								
	0229-00	Ded	14.00	930,300	754,300	19,500	0	0	1,704,100
	Totals:		14.00	930,300	754,300	19,500	0	0	1,704,100
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(60,500)	(47,300)	(1,100)	0	0	(108,900)
	Totals:		0.00	(60,500)	(47,300)	(1,100)	0	0	(108,900)
2.00	FY 2016 Actual Expenditures								
	0229-00	Ded	14.00	869,800	707,000	18,400	0	0	1,595,200
	State Regulatory			869,800	707,000	18,400	0	0	1,595,200
	Totals:		14.00	869,800	707,000	18,400	0	0	1,595,200
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(60,500)	(47,300)	(1,100)	0	0	(108,900)
	State Regulatory			(6.5%)	(6.3%)	(5.6%)	N/A	N/A	(6.4%)
	Difference From Total Approp			(60,500)	(47,300)	(1,100)	0	0	(108,900)
	Percent Diff From Total Approp			(6.5%)	(6.3%)	(5.6%)	N/A	N/A	(6.4%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Board of Medicine**Agency Number: **425**Original Request Date: **September 1, 2016**

or Revision Request Date: _____

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Sources and Uses:

FUND NAME: Board of Medicine		FUND CODE: 0229-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance			1,849,700	2,281,000	2,809,200	3,154,700	3,285,200
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
3. Beginning Cash Balance			1,849,700	2,281,000	2,809,200	3,154,700	3,285,200
4. Revenues (from Form B-11)			1,889,300	2,078,100	1,937,500	1,950,000	2,000,000
5. Non-Revenue Receipts and Other Adjustments			19,700	(8,400)	11,500	12,000	12,000
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			3,758,700	4,350,700	4,758,200	5,116,700	5,297,200
9. Statutory Transfers Out:	Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments			3,500	3,800	8,300	5,000	5,000
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			1,617,500	1,683,600	1,704,100	1,856,500	2,208,600
14. Prior Year Reappropriations, Supplementals, Rescissions			100,000	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	0	0
16. Reversions			(243,300)	(145,800)	(109,000)	(30,000)	(100,000)
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	0	0	0	0
19. Current Year Cash Expenditures			1,474,200	1,537,800	1,595,200	1,826,500	2,217,600
20. Ending Cash Balance			2,281,000	2,809,200	3,154,700	3,285,200	3,074,600
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	0	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			2,281,000	2,809,200	3,154,700	3,285,200	3,074,600
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			1,474,200	1,537,800	1,595,200	1,826,500	2,217,600
26. Outstanding Loans (if this fund is part of a loan program)							

Notes:

Board of Medicine

FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	14.00	0	1,704,100	0	1,704,100
FY 2016 Total Appropriation	14.00	0	1,704,100	0	1,704,100
FY 2016 Estimated Expenditures	14.00	0	1,704,100	0	1,704,100
8.41 Removal of One-Time Expenditure	0.00	0	(35,900)	0	(35,900)
FY 2017 Base	14.00	0	1,668,200	0	1,668,200
10.11 Benefit Costs	0.00	0	14,800	0	14,800
10.23 Contract Inflation	0.00	0	5,100	0	5,100
10.31 Replacement Item	0.00	0	13,700	0	13,700
10.45 Risk Management Cost Increases	0.00	0	(100)	0	(100)
10.46 Controller's Fees	0.00	0	500	0	500
10.47 State Treasurer Fees	0.00	0	(200)	0	(200)
10.61 Change in Employee Compensation	0.00	0	22,800	0	22,800
10.64 27th Payroll	0.00	0	26,800	0	26,800
FY 2017 Program Maintenance	14.00	0	1,751,600	0	1,751,600
12.02 Hire Staff Attorney	1.00	0	104,900	0	104,900
FY 2017 Total	15.00	0	1,856,500	0	1,856,500
Chg from FY 2016 Orig Approp.	1.00	0	152,400	0	152,400
% Chg from FY 2016 Orig Approp.	7.1%		8.9%		8.9%

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation					
	48.20	0	6,309,900	0	6,309,900

1. DHW Contract Supplemental

Board of Pharmacy

The Board of Pharmacy is requesting a one-time supplemental appropriation of \$60,000 in operating expenditures from the State Regulatory Fund for the Prescription Monitoring Program. This is to begin work on the contract for services with the Department of Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. This request will allow the board to begin implementation of the program in FY 2017.

Agency Request	0.00	0	60,000	0	60,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

FY 2017 Total Appropriation					
Agency Request	48.20	0	6,369,900	0	6,369,900
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>6,369,900</i>	<i>0</i>	<i>6,369,900</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(623,200)	0	(623,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(623,200)</i>	<i>0</i>	<i>(623,200)</i>

FY 2018 Base					
Agency Request	48.20	0	5,746,700	0	5,746,700
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>5,746,700</i>	<i>0</i>	<i>5,746,700</i>

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	59,000	0	59,000
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>42,200</i>	<i>0</i>	<i>42,200</i>

Inflationary Adjustments

The Board of Medicine requests \$4,400 for a 5.3% contractual increase in its office space lease rate; and the Board of Pharmacy requests a contractual increase of \$2,000 for a 3.18% building lease increase from the Miller Family Holdings.

Agency Request	0.00	0	6,400	0	6,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,400</i>	<i>0</i>	<i>6,400</i>

Replacement Items

Board of Dentistry: \$8,600 to replace five board member laptops and one staff desktop computer.

Board of Medicine: \$7,500 to replace three desks, three chairs, two computers, and two printers.

Board of Nursing: \$19,500 to replace notebooks or tablets for board members, one conference room table that can support the entire staff during meetings, and a fax machine.

Board of Pharmacy: \$8,400 to replace laptops for the five board members and official minute taker for a total of six laptops.

Board of Veterinary Medicine: \$3,600 to replace two desktop computers and monitors.

Agency Request	0.00	0	47,600	0	47,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>47,600</i>	<i>0</i>	<i>47,600</i>

Medical Boards FY 2018 Replacement Items

Replacement Items	Avg Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Board of Dentistry	\$1,150	12	6	\$8,600	6	\$8,600
Board Member Laptop	\$1,550	8	5	\$7,800	5	\$7,800
Staff Desktop	\$750	4	1	\$800	1	\$800
Board of Medicine	\$750	64	10	\$7,500	10	\$7,500
Desktop Printers	\$500	16	2	\$1,000	2	\$1,000
Furniture - Desks	\$1,000	16	3	\$3,000	3	\$3,000
Task Chairs	\$500	16	3	\$1,500	3	\$1,500
Computers & Software	\$1,000	16	2	\$2,000	2	\$2,000
Board of Nursing	\$1,183		12	\$19,500	12	\$19,500
Board Member Laptop	\$1,900		9	\$17,100	9	\$17,100
Fax Machine	\$900		1	\$900	1	\$900
Furniture - Desks	\$750		2	\$1,500	2	\$1,500
Board of Pharmacy	\$1,400	7	6	\$8,400	6	\$8,400
Computers & Software	\$1,400	7	6	\$8,400	6	\$8,400
Board of Vet. Medicine	\$1,800	3	2	\$3,600	2	\$3,600
Computers & Software	\$1,800	3	2	\$3,600	2	\$3,600
Grand Total		86	36	\$47,600	36	\$47,600

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$ -	\$ -
Dedicated Fund	\$ 47,600	\$ 47,600
Total	\$ 47,600	\$ 47,600

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Board of Dentistry: Risk management fees will increase by \$100, State Controller fees will decrease by \$200, and Attorney General fees will decrease by \$1,900, for a net reduction of \$2,000.

Board of Medicine: Risk management fees will increase by \$100, State Controller fees will decrease by \$800, and State Treasurer fees will decrease by \$100, for a net reduction of \$800.

Board of Nursing: Risk management fees will increase by \$100, State Controller fees will decrease by \$200, and Attorney General fees will decrease by \$5,000, for a net reduction of \$5,700.

Board of Pharmacy: State Controller fees will increase by \$800, and Attorney General fees will decrease by \$10,200, for a net reduction of \$9,400.

Board of Vet Medicine: Risk management fees will increase by \$1,900, and Attorney General fees will decrease by \$2,800, for a net reduction of \$900.

Agency Request	0.00	0	(18,600)	0	(18,600)
Governor's Recommendation	0.00	0	(18,600)	0	(18,600)

Annualizations

Board of Pharmacy

The Board of Pharmacy is requesting to annualize its appropriation for the office space expansion that was approved in FY 2017. During negotiations, only 50% of the cost for the first year (\$17,000) was required, but for FY 2018, the expense will cost a total of \$33,400, requiring an additional appropriation of \$16,400.

Agency Request	0.00	0	16,400	0	16,400
Governor's Recommendation	0.00	0	16,400	0	16,400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	28,500	0	28,500
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	84,600	0	84,600
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FY 2018 Program Maintenance

Agency Request	48.20	0	5,886,000	0	5,886,000
Governor's Recommendation	48.20	0	5,925,300	0	5,925,300

1. Database Upgrade- BOM

Board of Medicine

The Board of Medicine is requesting a one-time appropriation of \$390,000 in operating expenditures from the State Regulatory Fund to upgrade its internal database. The board's current database stores and manages all board information of licensure, pre-litigation, discipline, and finance. This request would upgrade the database system from an outdated Access platform to a web-based platform, utilizing existing web programs and adding functionality to address increased needs, accessibility and quality.

Agency Request	0.00	0	390,000	0	390,000
Governor's Recommendation	0.00	0	390,000	0	390,000

2. Memory for Computers- BOM

Board of Medicine

The Board of Medicine is requesting a one-time appropriation of \$600 in operating expenditures and \$1,300 in capital outlay from the State Regulatory Fund to upgrade memory and hard drives for 14 desktop computers. The request totals \$1,900 that would stave off the need to purchase brand new computers.

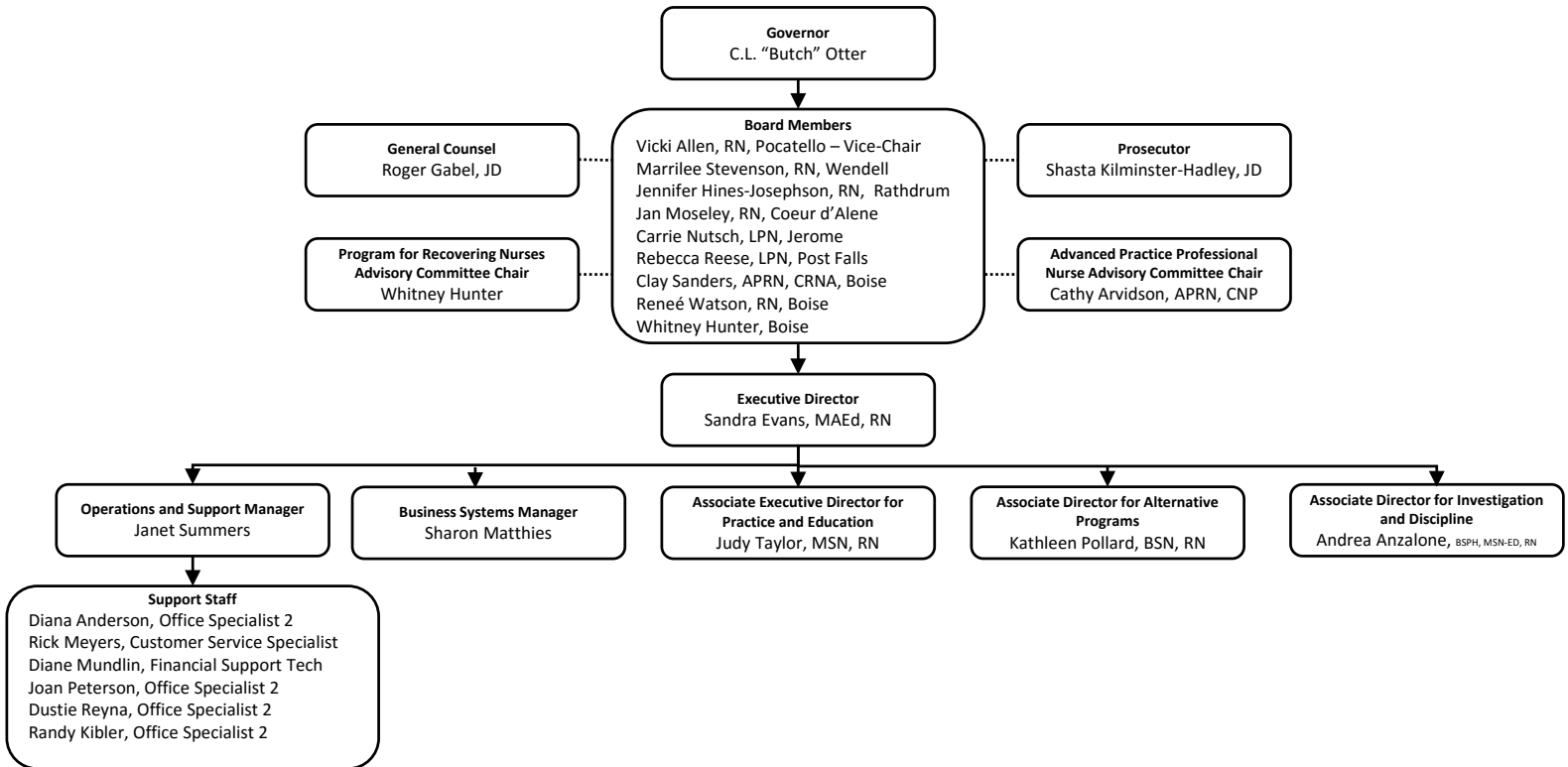
Agency Request	0.00	0	1,900	0	1,900
Governor's Recommendation	0.00	0	1,900	0	1,900

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Medical Licensure Compact- BOM					Board of Medicine
The Board of Medicine is requesting a total appropriation of \$34,600 in operating expenditures from the State Regulatory Fund. This request will consist of an ongoing \$9,600 for two commissioners' travel to four meetings per year and a one-time appropriation of \$25,000 for IT support for connectivity to the Interstate Medical Licensure Compact. As part of the compact, the board is required to integrate with the compact database to make it easier for physicians to obtain licenses in multiple states. This offers an expedited pathway to licensure for qualified physicians who wish to practice in multiple states, increasing access to health care in underserved or rural areas. Travel costs for FY 2016 were paid for through a US Health Resources & Services Administration grant. Participation in the compact is required by Section 54-1842, Idaho Code.					
Agency Request	0.00	0	34,600	0	34,600
Governor's Recommendation	0.00	0	34,600	0	34,600
4. Physician Recovery Network- BOM					Board of Medicine
The Board of Medicine is requesting an ongoing appropriation of \$8,300 in operating expenditures from the State Regulatory Fund to facilitate increased costs associated with the Physicians Health Program, which is administered by the Idaho Medical Association - Physician Recovery Network (IMA - PRN). This is a 7% increase in overall funding for the program from \$117,719 to \$125,959 annually. The IMA reports significant increase in expenses from providing medical liability insurance for PRN Committee members and additional staffing expenses.					
Agency Request	0.00	0	8,300	0	8,300
Governor's Recommendation	0.00	0	8,300	0	8,300
5. Contract to Provide IT Staff- BOM					Board of Medicine
The Board of Medicine is requesting an ongoing appropriation of \$34,000 in operating expenditures from the State Regulatory Fund to reimburse the Department of Administration for 0.38 FTP at the Office of the Chief Information Officer (OCIO). This IT support for the Board of Medicine through the OCIO will help to ensure guidelines established by the Idaho Technology Authority are followed.					
Agency Request	0.00	0	34,000	0	34,000
Governor's Recommendation	0.00	0	34,000	0	34,000
6. Salary Increase for Attorney- BOM					Board of Medicine
The Board of Medicine is requesting an ongoing personnel cost increase of \$10,500 for the salary of its in-house attorney. For FY 2017, the legislature appropriated, as requested, \$104,900 to hire an in-house attorney. The original request was based on market rates at the time. However when the job was posted a year later, the market rate for a qualified candidate had increased. The search was successful, however, the board did not have adequate ongoing personnel costs to sustain the hire at the posted rate; the board has sufficient appropriation to meet the needs for FY 2017 only. This request would raise the personnel costs for the attorney to \$110,695, and give the board a projected \$1,000 personnel cushion for FY 2018.					
Agency Request	0.00	0	10,500	0	10,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Workforce Development Initiatives- BON					Board of Nursing
The Board of Nursing is requesting an ongoing appropriation of \$40,000 in operating expenditures from the State Regulatory Fund for workforce planning. This request will add to the current base of \$100,000 to support the required strategic workforce planning pursuant Section 54-1404, Idaho Code. These workforce planning initiatives are used by the Governor's Nursing Workforce Advisory Council to analyze and biennially report nursing workforce trends and indicators.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000

IDAHO BOARD OF NURSING ORGANIZATIONAL CHART 12.00 FTP



Board of Nursing

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
	0229-00	Ded	11.00	757,900	615,000	0	0	0	1,372,900
	Totals:		11.00	757,900	615,000	0	0	0	1,372,900
1.00	FY 2016 Total Appropriation								
	0229-00	Ded	11.00	757,900	615,000	0	0	0	1,372,900
	Totals:		11.00	757,900	615,000	0	0	0	1,372,900
1.21	Net Object Transfer								
	0229-00	Ded	0.00	(22,500)	22,500	0	0	0	0
	Totals:		0.00	(22,500)	22,500	0	0	0	0
1.61	Reverted Appropriation								
	0229-00	Ded	0.00	(18,000)	(8,800)	0	0	0	(26,800)
	Totals:		0.00	(18,000)	(8,800)	0	0	0	(26,800)
2.00	FY 2016 Actual Expenditures								
	0229-00	Ded	11.00	717,400	628,700	0	0	0	1,346,100
	State Regulatory			717,400	628,700	0	0	0	1,346,100
	Totals:		11.00	717,400	628,700	0	0	0	1,346,100
Difference: Actual Expenditures minus Total Appropriation									
	0229-00	Ded		(40,500)	13,700	0	0	0	(26,800)
	State Regulatory			(5.3%)	2.2%	N/A	N/A	N/A	(2.0%)
	Difference From Total Approp			(40,500)	13,700	0	0	0	(26,800)
	Percent Diff From Total Approp			(5.3%)	2.2%	N/A	N/A	N/A	(2.0%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Board of Nursing**Agency Number: **426**Original Request Date: **September 1, 2016** or Revision Request Date: _____

Page _____ of _____

Sources and Uses:

FUND NAME:	Board of Nursing	FUND CODE:	229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				2,049,158	2,370,605	2,209,765	2,521,439	2,179,339
2. Encumbrances as of July 1				3,000	0	(3,373)	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				2,052,158	2,370,605	2,206,392	2,521,439	2,179,339
4. Revenues (from Form B-11)				1,558,947	1,197,887	1,687,947	1,173,000	1,366,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				3,611,105	3,568,492	3,894,339	3,694,439	3,545,339
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				1,240,500	1,362,100	1,372,900	1,515,100	1,541,600
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				1,240,500	1,362,100	1,372,900	1,515,100	1,541,600
20. Ending Cash Balance				2,370,605	2,206,392	2,521,439	2,179,339	2,003,739
21. Prior Year Encumbrances as of June 30				0	(3,373)	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,370,605	2,209,765	2,521,439	2,179,339	2,003,739
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,240,500	1,362,100	1,372,900	1,515,100	1,541,600
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

Board of Nursing

FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	11.00	0	1,372,900	0	1,372,900
FY 2016 Total Appropriation	11.00	0	1,372,900	0	1,372,900
FY 2016 Estimated Expenditures	11.00	0	1,372,900	0	1,372,900
FY 2017 Base	11.00	0	1,372,900	0	1,372,900
10.11 Benefit Costs	0.00	0	11,400	0	11,400
10.12 Benefit Costs	0.00	0	(400)	0	(400)
10.23 Contract Inflation	0.00	0	5,000	0	5,000
10.31 Replacement Item	0.00	0	30,000	0	30,000
10.41 Attorney General Fees	0.00	0	(15,800)	0	(15,800)
10.46 Controller's Fees	0.00	0	500	0	500
10.47 State Treasurer Fees	0.00	0	(100)	0	(100)
10.61 Change in Employee Compensation	0.00	0	19,200	0	19,200
10.64 27th Payroll	0.00	0	22,800	0	22,800
FY 2017 Program Maintenance	11.00	0	1,445,500	0	1,445,500
12.03 Employee Retirement-Vacation Pay	0.00	0	7,000	0	7,000
12.04 Business Systems Manager FTP	1.00	0	67,500	0	67,500
12.05 Purchase Laptop	0.00	0	1,100	0	1,100
FY 2017 Total	12.00	0	1,521,100	0	1,521,100
Chg from FY 2016 Orig Approp.	1.00	0	148,200	0	148,200
% Chg from FY 2016 Orig Approp.	9.1%		10.8%		10.8%

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation					
	48.20	0	6,309,900	0	6,309,900

1. DHW Contract Supplemental

Board of Pharmacy

The Board of Pharmacy is requesting a one-time supplemental appropriation of \$60,000 in operating expenditures from the State Regulatory Fund for the Prescription Monitoring Program. This is to begin work on the contract for services with the Department of Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. This request will allow the board to begin implementation of the program in FY 2017.

Agency Request	0.00	0	60,000	0	60,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

FY 2017 Total Appropriation					
Agency Request	48.20	0	6,369,900	0	6,369,900
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>6,369,900</i>	<i>0</i>	<i>6,369,900</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(623,200)	0	(623,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(623,200)</i>	<i>0</i>	<i>(623,200)</i>

FY 2018 Base					
Agency Request	48.20	0	5,746,700	0	5,746,700
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>5,746,700</i>	<i>0</i>	<i>5,746,700</i>

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	59,000	0	59,000
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>42,200</i>	<i>0</i>	<i>42,200</i>

Inflationary Adjustments

The Board of Medicine requests \$4,400 for a 5.3% contractual increase in its office space lease rate; and the Board of Pharmacy requests a contractual increase of \$2,000 for a 3.18% building lease increase from the Miller Family Holdings.

Agency Request	0.00	0	6,400	0	6,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,400</i>	<i>0</i>	<i>6,400</i>

Replacement Items

Board of Dentistry: \$8,600 to replace five board member laptops and one staff desktop computer.

Board of Medicine: \$7,500 to replace three desks, three chairs, two computers, and two printers.

Board of Nursing: \$19,500 to replace notebooks or tablets for board members, one conference room table that can support the entire staff during meetings, and a fax machine.

Board of Pharmacy: \$8,400 to replace laptops for the five board members and official minute taker for a total of six laptops.

Board of Veterinary Medicine: \$3,600 to replace two desktop computers and monitors.

Agency Request	0.00	0	47,600	0	47,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>47,600</i>	<i>0</i>	<i>47,600</i>

Medical Boards FY 2018 Replacement Items

Replacement Items	Avg Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Board of Dentistry	\$1,150	12	6	\$8,600	6	\$8,600
Board Member Laptop	\$1,550	8	5	\$7,800	5	\$7,800
Staff Desktop	\$750	4	1	\$800	1	\$800
Board of Medicine	\$750	64	10	\$7,500	10	\$7,500
Desktop Printers	\$500	16	2	\$1,000	2	\$1,000
Furniture - Desks	\$1,000	16	3	\$3,000	3	\$3,000
Task Chairs	\$500	16	3	\$1,500	3	\$1,500
Computers & Software	\$1,000	16	2	\$2,000	2	\$2,000
Board of Nursing	\$1,183		12	\$19,500	12	\$19,500
Board Member Laptop	\$1,900		9	\$17,100	9	\$17,100
Fax Machine	\$900		1	\$900	1	\$900
Furniture - Desks	\$750		2	\$1,500	2	\$1,500
Board of Pharmacy	\$1,400	7	6	\$8,400	6	\$8,400
Computers & Software	\$1,400	7	6	\$8,400	6	\$8,400
Board of Vet. Medicine	\$1,800	3	2	\$3,600	2	\$3,600
Computers & Software	\$1,800	3	2	\$3,600	2	\$3,600
Grand Total		86	36	\$47,600	36	\$47,600

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$ -	\$ -
Dedicated Fund	\$ 47,600	\$ 47,600
Total	\$ 47,600	\$ 47,600

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Medical Licensure Compact- BOM					Board of Medicine
The Board of Medicine is requesting a total appropriation of \$34,600 in operating expenditures from the State Regulatory Fund. This request will consist of an ongoing \$9,600 for two commissioners' travel to four meetings per year and a one-time appropriation of \$25,000 for IT support for connectivity to the Interstate Medical Licensure Compact. As part of the compact, the board is required to integrate with the compact database to make it easier for physicians to obtain licenses in multiple states. This offers an expedited pathway to licensure for qualified physicians who wish to practice in multiple states, increasing access to health care in underserved or rural areas. Travel costs for FY 2016 were paid for through a US Health Resources & Services Administration grant. Participation in the compact is required by Section 54-1842, Idaho Code.					
Agency Request	0.00	0	34,600	0	34,600
Governor's Recommendation	0.00	0	34,600	0	34,600
4. Physician Recovery Network- BOM					Board of Medicine
The Board of Medicine is requesting an ongoing appropriation of \$8,300 in operating expenditures from the State Regulatory Fund to facilitate increased costs associated with the Physicians Health Program, which is administered by the Idaho Medical Association - Physician Recovery Network (IMA - PRN). This is a 7% increase in overall funding for the program from \$117,719 to \$125,959 annually. The IMA reports significant increase in expenses from providing medical liability insurance for PRN Committee members and additional staffing expenses.					
Agency Request	0.00	0	8,300	0	8,300
Governor's Recommendation	0.00	0	8,300	0	8,300
5. Contract to Provide IT Staff- BOM					Board of Medicine
The Board of Medicine is requesting an ongoing appropriation of \$34,000 in operating expenditures from the State Regulatory Fund to reimburse the Department of Administration for 0.38 FTP at the Office of the Chief Information Officer (OCIO). This IT support for the Board of Medicine through the OCIO will help to ensure guidelines established by the Idaho Technology Authority are followed.					
Agency Request	0.00	0	34,000	0	34,000
Governor's Recommendation	0.00	0	34,000	0	34,000
6. Salary Increase for Attorney- BOM					Board of Medicine
The Board of Medicine is requesting an ongoing personnel cost increase of \$10,500 for the salary of its in-house attorney. For FY 2017, the legislature appropriated, as requested, \$104,900 to hire an in-house attorney. The original request was based on market rates at the time. However when the job was posted a year later, the market rate for a qualified candidate had increased. The search was successful, however, the board did not have adequate ongoing personnel costs to sustain the hire at the posted rate; the board has sufficient appropriation to meet the needs for FY 2017 only. This request would raise the personnel costs for the attorney to \$110,695, and give the board a projected \$1,000 personnel cushion for FY 2018.					
Agency Request	0.00	0	10,500	0	10,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Workforce Development Initiatives- BON					Board of Nursing
The Board of Nursing is requesting an ongoing appropriation of \$40,000 in operating expenditures from the State Regulatory Fund for workforce planning. This request will add to the current base of \$100,000 to support the required strategic workforce planning pursuant Section 54-1404, Idaho Code. These workforce planning initiatives are used by the Governor's Nursing Workforce Advisory Council to analyze and biennially report nursing workforce trends and indicators.					
Agency Request	0.00	0	40,000	0	40,000
Governor's Recommendation	0.00	0	40,000	0	40,000

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Board Staff PCs- BON					
Board of Nursing					
The Board of Nursing is requesting a one-time capital outlay appropriation of \$5,700 from the State Regulatory Fund to purchase three new computers or tablets. These machines will help the staff support the Board of Nursing's paperless meetings.					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
9. Disciplinary Hearing Fees- BOP					
Board of Pharmacy					
The Board of Pharmacy is requesting an ongoing appropriation of \$31,500 in operating expenditures from the State Regulatory Fund to cover expenses for licensee disciplinary hearings. In order to avoid bias, the board is moving more hearings to external hearing officers per the Office of Performance Evaluations report, Risk of Bias in Administrative Hearings. Hearings cost an average of \$4,500, and between FY 2015 and FY 2016, nine hearings were held, and the agency is expecting to see ten hearings in FY 2018.					
Agency Request	0.00	0	31,500	0	31,500
Governor's Recommendation	0.00	0	31,500	0	31,500
10. Credit Card Fees- Online Renewals- BOP					
Board of Pharmacy					
The Board of Pharmacy is requesting an appropriation of \$45,400 in ongoing operating expenditures to account for payments to credit card providers. Currently, the fees are absorbed through a reduction in total revenue. A more transparent method for reporting these fees would be to show them as a separate expense and leave the revenue intact. By separating out the expenses and the total revenue received, the agency will have a more automated upload of data to STARS which will reduce employee work and increase accuracy. These fees have been paid for the last six years by reducing revenue.					
Agency Request	0.00	0	45,400	0	45,400
Governor's Recommendation	0.00	0	45,400	0	45,400
11. Prescription Monitoring Contract- BOP					
Board of Pharmacy					
The Board of Pharmacy is requesting one-time operating expenditures in the amount of \$180,000 from the State Regulatory Fund for the Prescription Monitoring Program. This request represents the FY 2018 contract for services with Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. These programs help pharmacies see prior prescriptions to quickly and accurately determine if an individual is engaging in dangerous opiate seeking activity.					
Agency Request	0.00	0	180,000	0	180,000
Governor's Recommendation	0.00	0	180,000	0	180,000
Cybersecurity Insurance					
Risk Management in the Department of Administration is acquiring \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 will be spread amongst agencies, with an additional \$903,300 requested as ongoing for FY 2018. Of the total for FY 2018, \$333,300 is to build a premium reserve fund for future deductibles, and \$570,000 will be for the premium.					
Agency Request	0.00	0	3,000	0	3,000
<i>The Governor recommends all funding be ongoing.</i>					
Governor's Recommendation	0.00	0	3,000	0	3,000
FY 2018 Total					
Agency Request	48.20	0	6,670,900	0	6,670,900
Governor's Recommendation	48.20	0	6,699,700	0	6,699,700
Agency Request					
Change from Original App	0.00	0	361,000	0	361,000
% Change from Original App	0.0%		5.7%		5.7%
Governor's Recommendation					
Change from Original App	0.00	0	389,800	0	389,800
% Change from Original App	0.0%		6.2%		6.2%

Idaho State Board of Pharmacy

5 Board Members, 15.00 Total FTP

Appointed by the Governor

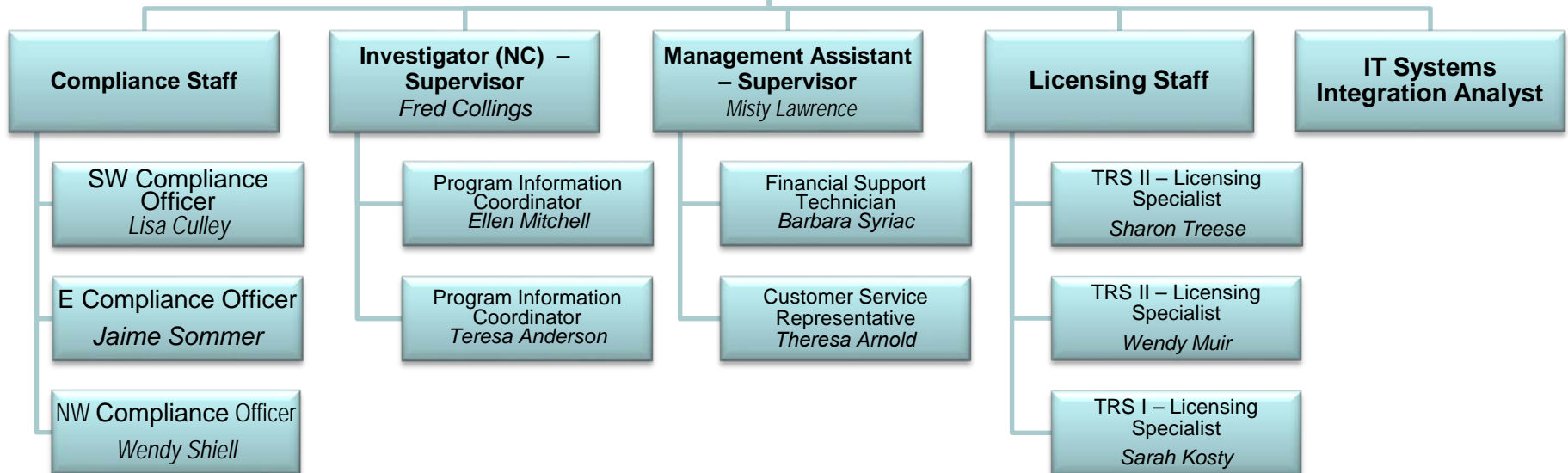
Richard de Blaquiére, PharmD; Kristina Jonas PharmD; Nicole Chopski PharmD; Holly Henggeler PharmD; Edmund Sperry

Executive Director – Appointed by the Board

Alex J Adams PharmD, MPH

Deputy Executive Director (NC) - Berkeley Fraser RPh

(Supervises Compliance Staff, Licensing Staff, Investigator, and Management Assistant)



Board of Pharmacy

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation								
0229-00	Ded		14.00	994,500	558,700	61,800	0	0	1,615,000
Totals:			14.00	994,500	558,700	61,800	0	0	1,615,000
0.43	IT Systems Integration Analyst FTP								
0229-00	Ded		1.00	15,900	0	5,200	0	0	21,100
Totals:			1.00	15,900	0	5,200	0	0	21,100
1.00	FY 2016 Total Appropriation								
0229-00	Ded		15.00	1,010,400	558,700	67,000	0	0	1,636,100
Totals:			15.00	1,010,400	558,700	67,000	0	0	1,636,100
1.21	Net Object Transfer								
0229-00	Ded		0.00	0	(23,000)	23,000	0	0	0
Totals:			0.00	0	(23,000)	23,000	0	0	0
1.61	Reverted Appropriation								
0229-00	Ded		0.00	(31,200)	(77,900)	(2,500)	0	0	(111,600)
Totals:			0.00	(31,200)	(77,900)	(2,500)	0	0	(111,600)
2.00	FY 2016 Actual Expenditures								
0229-00	Ded		15.00	979,200	457,800	87,500	0	0	1,524,500
	State Regulatory			979,200	457,800	87,500	0	0	1,524,500
Totals:			15.00	979,200	457,800	87,500	0	0	1,524,500
Difference: Actual Expenditures minus Total Appropriation									
0229-00	Ded			(31,200)	(100,900)	20,500	0	0	(111,600)
	State Regulatory			(3.1%)	(18.1%)	30.6%	N/A	N/A	(6.8%)
Difference From Total Approp				(31,200)	(100,900)	20,500	0	0	(111,600)
Percent Diff From Total Approp				(3.1%)	(18.1%)	30.6%	N/A	N/A	(6.8%)

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Board of Pharmacy

Agency Number: 421

Original Request Date: September 1, 2016

or Revision Request Date: _____

Page 5 of 27

Sources and Uses:

FUND NAME:	State Regulatory Fund	FUND CODE:	0229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				1,749,800	2,000,900	2,104,300	2,387,800	2,271,800
2. Encumbrances as of July 1				0	0	0	24,000	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				1,749,800	2,000,900	2,104,300	2,411,800	2,271,800
4. Revenues (from Form B-11)				1,704,900	1,732,400	1,846,200	1,947,900	2,031,400
5. Non-Revenue Receipts and Other Adjustments				(28,200)	(25,600)	(32,000)	(32,000)	(32,000)
6. Statutory Transfers in:			Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:			Fund or Reference:	0	0	0	0	0
8. Total Available for Year				3,426,500	3,707,700	3,918,500	4,327,700	4,271,200
9. Statutory Transfers Out:			Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:			Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				6,400	8,100	6,200	6,200	6,200
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	24,000	0
13. Original Appropriation				1,430,700	1,624,200	1,615,000	2,025,700	1,865,800
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	21,100	0	0
15. Non-cogs, Receipts to Appropriation, etc				1,900	1,800	0	0	0
16. Reversions				(13,400)	(30,700)	(111,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	(24,000)	0	0
19. Current Year Cash Expenditures				1,419,200	1,595,300	1,500,500	2,025,700	1,865,800
20. Ending Cash Balance				2,000,900	2,104,300	2,411,800	2,271,800	2,399,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	24,000	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				2,000,900	2,104,300	2,387,800	2,271,800	2,399,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				1,419,200	1,595,300	1,524,500	2,025,700	1,865,800
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Board of Pharmacy

Agency Number: 421

Original Request Date: September 1, 2016

or Revision Request Date: _____

Page 6 of 27

Sources and Uses:

FUND NAME:	Federal (Grant)	FUND CODE:	0348	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				(12,700)	(36,500)	0	0	0
2. Encumbrances as of July 1				12,800	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				100	(36,500)	0	0	0
4. Revenues (from Form B-11)				105,900	38,100	0	0	0
5. Non-Revenue Receipts and Other Adjustments				54,000	(1,600)	0	0	0
6. Statutory Transfers in:	Fund or Reference:			0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:			0	0	0	0	0
8. Total Available for Year				160,000	0	0	0	0
9. Statutory Transfers Out:	Fund or Reference:			0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:			0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				10,900	0	0	0	0
13. Original Appropriation				58,900	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				87,600	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(14,900)	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				131,600	0	0	0	0
20. Ending Cash Balance				17,500	0	0	0	0
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				54,000	0	0	0	0
24. Ending Free Fund Balance				(36,500)	0	0	0	0
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				131,600	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

Federal Grant closed in FY15

Board of Pharmacy

FY 2017 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	14.00	0	1,615,000	0	1,615,000
4.31 IT Systems Integration Analyst FTP	1.00	0	21,100	0	21,100
FY 2016 Total Appropriation	15.00	0	1,636,100	0	1,636,100
FY 2016 Estimated Expenditures	15.00	0	1,636,100	0	1,636,100
8.41 Removal of One-Time Expenditure	0.00	0	(67,000)	0	(67,000)
FY 2017 Base	15.00	0	1,569,100	0	1,569,100
10.11 Benefit Costs	0.00	0	14,600	0	14,600
10.12 Benefit Costs	0.00	0	600	0	600
10.21 General Inflation	0.00	0	7,700	0	7,700
10.23 Contract Inflation	0.00	0	2,500	0	2,500
10.41 Attorney General Fees	0.00	0	(23,300)	0	(23,300)
10.45 Risk Management Cost Increases	0.00	0	200	0	200
10.46 Controller's Fees	0.00	0	800	0	800
10.47 State Treasurer Fees	0.00	0	(100)	0	(100)
10.51 Annualization	0.00	0	52,000	0	52,000
10.61 Change in Employee Compensation	0.00	0	26,400	0	26,400
10.62 CEC: Group and Temporary	0.00	0	0	0	0
10.64 27th Payroll	0.00	0	34,100	0	34,100
FY 2017 Program Maintenance	15.00	0	1,684,600	0	1,684,600
12.06 Rx Monitoring Prgrm Maintenance F	0.00	0	62,000	0	62,000
12.07 Licensing System - Pharmacy	0.00	0	250,000	0	250,000
12.08 Office Space Expansion	0.00	0	17,000	0	17,000
12.09 Board Member Compensation Incre	0.00	0	6,700	0	6,700
FY 2017 Total	15.00	0	2,020,300	0	2,020,300
Chg from FY 2016 Orig Approp.	1.00	0	405,300	0	405,300
% Chg from FY 2016 Orig Approp.	7.1%		25.1%		25.1%

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation					
	48.20	0	6,309,900	0	6,309,900

1. DHW Contract Supplemental

Board of Pharmacy

The Board of Pharmacy is requesting a one-time supplemental appropriation of \$60,000 in operating expenditures from the State Regulatory Fund for the Prescription Monitoring Program. This is to begin work on the contract for services with the Department of Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. This request will allow the board to begin implementation of the program in FY 2017.

Agency Request	0.00	0	60,000	0	60,000
Governor's Recommendation	0.00	0	60,000	0	60,000

FY 2017 Total Appropriation					
Agency Request	48.20	0	6,369,900	0	6,369,900
Governor's Recommendation	48.20	0	6,369,900	0	6,369,900

Removal of One-Time Expenditures

Agency Request	0.00	0	(623,200)	0	(623,200)
Governor's Recommendation	0.00	0	(623,200)	0	(623,200)

FY 2018 Base					
Agency Request	48.20	0	5,746,700	0	5,746,700
Governor's Recommendation	48.20	0	5,746,700	0	5,746,700

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	59,000	0	59,000
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
Governor's Recommendation	0.00	0	42,200	0	42,200

Inflationary Adjustments

The Board of Medicine requests \$4,400 for a 5.3% contractual increase in its office space lease rate; and the **Board of Pharmacy** requests a contractual increase of \$2,000 for a 3.18% building lease increase from the Miller Family Holdings.

Agency Request	0.00	0	6,400	0	6,400
Governor's Recommendation	0.00	0	6,400	0	6,400

Replacement Items

Board of Dentistry: \$8,600 to replace five board member laptops and one staff desktop computer.

Board of Medicine: \$7,500 to replace three desks, three chairs, two computers, and two printers.

Board of Nursing: \$19,500 to replace notebooks or tablets for board members, one conference room table that can support the entire staff during meetings, and a fax machine.

Board of Pharmacy: \$8,400 to replace laptops for the five board members and official minute taker for a total of six laptops.

Board of Veterinary Medicine: \$3,600 to replace two desktop computers and monitors.

Agency Request	0.00	0	47,600	0	47,600
Governor's Recommendation	0.00	0	47,600	0	47,600

Medical Boards FY 2018 Replacement Items

Replacement Items	Avg Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Board of Dentistry	\$1,150	12	6	\$8,600	6	\$8,600
Board Member Laptop	\$1,550	8	5	\$7,800	5	\$7,800
Staff Desktop	\$750	4	1	\$800	1	\$800
Board of Medicine	\$750	64	10	\$7,500	10	\$7,500
Desktop Printers	\$500	16	2	\$1,000	2	\$1,000
Furniture - Desks	\$1,000	16	3	\$3,000	3	\$3,000
Task Chairs	\$500	16	3	\$1,500	3	\$1,500
Computers & Software	\$1,000	16	2	\$2,000	2	\$2,000
Board of Nursing	\$1,183		12	\$19,500	12	\$19,500
Board Member Laptop	\$1,900		9	\$17,100	9	\$17,100
Fax Machine	\$900		1	\$900	1	\$900
Furniture - Desks	\$750		2	\$1,500	2	\$1,500
Board of Pharmacy	\$1,400	7	6	\$8,400	6	\$8,400
Computers & Software	\$1,400	7	6	\$8,400	6	\$8,400
Board of Vet. Medicine	\$1,800	3	2	\$3,600	2	\$3,600
Computers & Software	\$1,800	3	2	\$3,600	2	\$3,600
Grand Total		86	36	\$47,600	36	\$47,600

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$ -	\$ -
Dedicated Fund	\$ 47,600	\$ 47,600
Total	\$ 47,600	\$ 47,600

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

Board of Dentistry: Risk management fees will increase by \$100, State Controller fees will decrease by \$200, and Attorney General fees will decrease by \$1,900, for a net reduction of \$2,000.

Board of Medicine: Risk management fees will increase by \$100, State Controller fees will decrease by \$800, and State Treasurer fees will decrease by \$100, for a net reduction of \$800.

Board of Nursing: Risk management fees will increase by \$100, State Controller fees will decrease by \$200, and Attorney General fees will decrease by \$5,000, for a net reduction of \$5,700.

Board of Pharmacy: State Controller fees will increase by \$800, and Attorney General fees will decrease by \$10,200, for a net reduction of \$9,400.

Board of Vet Medicine: Risk management fees will increase by \$1,900, and Attorney General fees will decrease by \$2,800, for a net reduction of \$900.

Agency Request	0.00	0	(18,600)	0	(18,600)
Governor's Recommendation	0.00	0	(18,600)	0	(18,600)

Annualizations

Board of Pharmacy

The Board of Pharmacy is requesting to annualize its appropriation for the office space expansion that was approved in FY 2017. During negotiations, only 50% of the cost for the first year (\$17,000) was required, but for FY 2018, the expense will cost a total of \$33,400, requiring an additional appropriation of \$16,400.

Agency Request	0.00	0	16,400	0	16,400
Governor's Recommendation	0.00	0	16,400	0	16,400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	28,500	0	28,500
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	84,600	0	84,600
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FY 2018 Program Maintenance

Agency Request	48.20	0	5,886,000	0	5,886,000
Governor's Recommendation	48.20	0	5,925,300	0	5,925,300

1. Database Upgrade- BOM

Board of Medicine

The Board of Medicine is requesting a one-time appropriation of \$390,000 in operating expenditures from the State Regulatory Fund to upgrade its internal database. The board's current database stores and manages all board information of licensure, pre-litigation, discipline, and finance. This request would upgrade the database system from an outdated Access platform to a web-based platform, utilizing existing web programs and adding functionality to address increased needs, accessibility and quality.

Agency Request	0.00	0	390,000	0	390,000
Governor's Recommendation	0.00	0	390,000	0	390,000

2. Memory for Computers- BOM

Board of Medicine

The Board of Medicine is requesting a one-time appropriation of \$600 in operating expenditures and \$1,300 in capital outlay from the State Regulatory Fund to upgrade memory and hard drives for 14 desktop computers. The request totals \$1,900 that would stave off the need to purchase brand new computers.

Agency Request	0.00	0	1,900	0	1,900
Governor's Recommendation	0.00	0	1,900	0	1,900

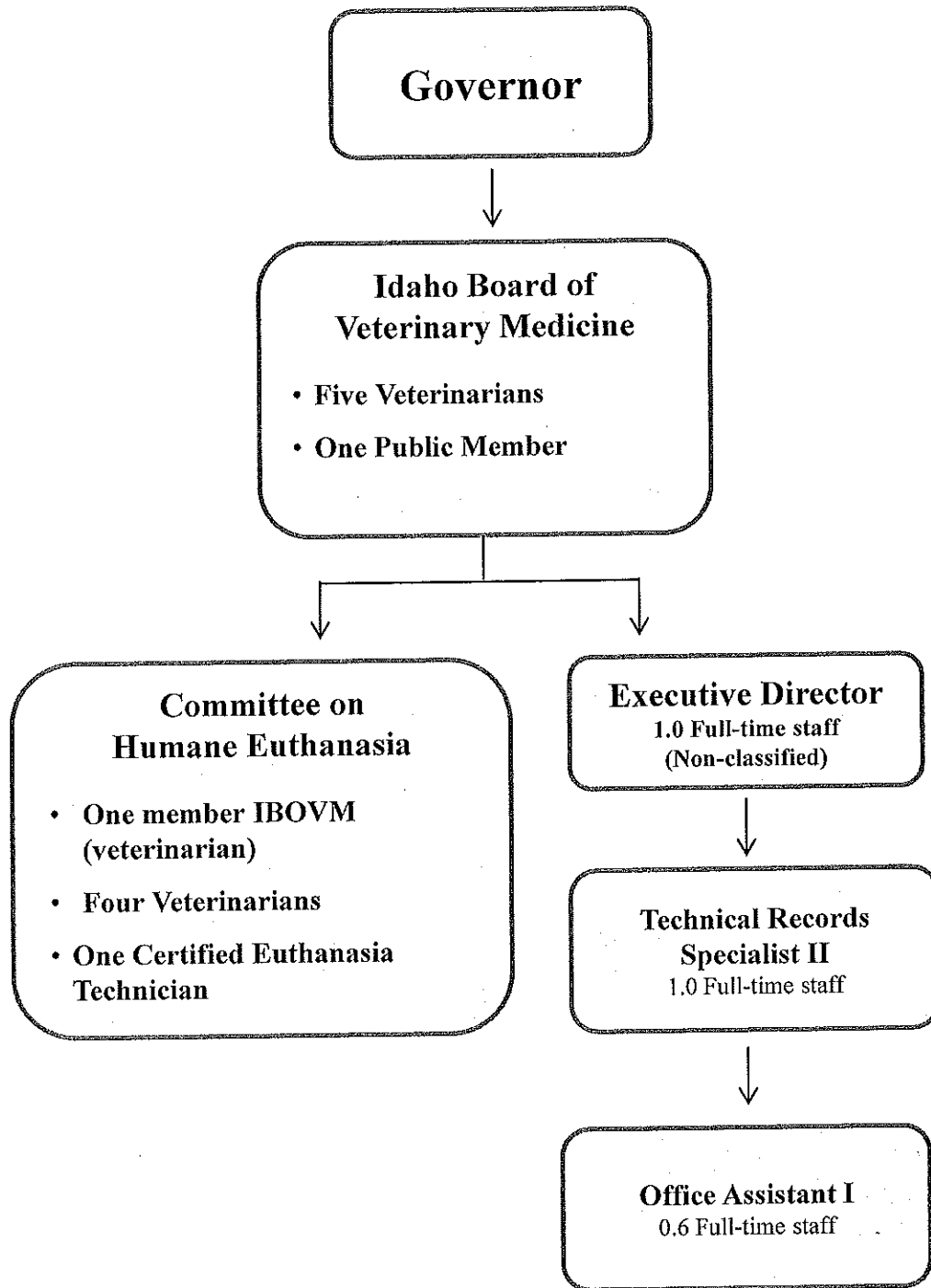
Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Board Staff PCs- BON					
Board of Nursing					
The Board of Nursing is requesting a one-time capital outlay appropriation of \$5,700 from the State Regulatory Fund to purchase three new computers or tablets. These machines will help the staff support the Board of Nursing's paperless meetings.					
Agency Request	0.00	0	5,700	0	5,700
Governor's Recommendation	0.00	0	5,700	0	5,700
9. Disciplinary Hearing Fees- BOP					
Board of Pharmacy					
The Board of Pharmacy is requesting an ongoing appropriation of \$31,500 in operating expenditures from the State Regulatory Fund to cover expenses for licensee disciplinary hearings. In order to avoid bias, the board is moving more hearings to external hearing officers per the Office of Performance Evaluations report, Risk of Bias in Administrative Hearings. Hearings cost an average of \$4,500, and between FY 2015 and FY 2016, nine hearings were held, and the agency is expecting to see ten hearings in FY 2018.					
Agency Request	0.00	0	31,500	0	31,500
Governor's Recommendation	0.00	0	31,500	0	31,500
10. Credit Card Fees- Online Renewals- BOP					
Board of Pharmacy					
The Board of Pharmacy is requesting an appropriation of \$45,400 in ongoing operating expenditures to account for payments to credit card providers. Currently, the fees are absorbed through a reduction in total revenue. A more transparent method for reporting these fees would be to show them as a separate expense and leave the revenue intact. By separating out the expenses and the total revenue received, the agency will have a more automated upload of data to STARS which will reduce employee work and increase accuracy. These fees have been paid for the last six years by reducing revenue.					
Agency Request	0.00	0	45,400	0	45,400
Governor's Recommendation	0.00	0	45,400	0	45,400
11. Prescription Monitoring Contract- BOP					
Board of Pharmacy					
The Board of Pharmacy is requesting one-time operating expenditures in the amount of \$180,000 from the State Regulatory Fund for the Prescription Monitoring Program. This request represents the FY 2018 contract for services with Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. These programs help pharmacies see prior prescriptions to quickly and accurately determine if an individual is engaging in dangerous opiate seeking activity.					
Agency Request	0.00	0	180,000	0	180,000
Governor's Recommendation	0.00	0	180,000	0	180,000
Cybersecurity Insurance					
Risk Management in the Department of Administration is acquiring \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 will be spread amongst agencies, with an additional \$903,300 requested as ongoing for FY 2018. Of the total for FY 2018, \$333,300 is to build a premium reserve fund for future deductibles, and \$570,000 will be for the premium.					
Agency Request	0.00	0	3,000	0	3,000
<i>The Governor recommends all funding be ongoing.</i>					
Governor's Recommendation	0.00	0	3,000	0	3,000
FY 2018 Total					
Agency Request	48.20	0	6,670,900	0	6,670,900
Governor's Recommendation	48.20	0	6,699,700	0	6,699,700
Agency Request					
Change from Original App	0.00	0	361,000	0	361,000
% Change from Original App	0.0%		5.7%		5.7%
Governor's Recommendation					
Change from Original App	0.00	0	389,800	0	389,800
% Change from Original App	0.0%		6.2%		6.2%

Idaho Board of Veterinary Medicine (IBOVM)
Organizational Chart – Fiscal Year 2018

2.60 Total FTP



Board of Veterinary Medicine

Analyst: Sepich

FY 2016 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2016 Original Appropriation							
0229-00	Ded	2.50	169,000	126,300	0	0	0	295,300
Totals:		2.50	169,000	126,300	0	0	0	295,300
1.00	FY 2016 Total Appropriation							
0229-00	Ded	2.50	169,000	126,300	0	0	0	295,300
Totals:		2.50	169,000	126,300	0	0	0	295,300
1.61	Reverted Appropriation							
0229-00	Ded	0.00	(12,400)	(35,400)	0	0	0	(47,800)
Totals:		0.00	(12,400)	(35,400)	0	0	0	(47,800)
2.00	FY 2016 Actual Expenditures							
0229-00	Ded	2.50	156,600	90,900	0	0	0	247,500
	State Regulatory		156,600	90,900	0	0	0	247,500
Totals:		2.50	156,600	90,900	0	0	0	247,500
Difference: Actual Expenditures minus Total Appropriation								
0229-00	Ded		(12,400)	(35,400)	0	0	0	(47,800)
	State Regulatory		(7.3%)	(28.0%)	N/A	N/A	N/A	(16.2%)
Difference From Total Approp			(12,400)	(35,400)	0	0	0	(47,800)
Percent Diff From Total Approp			(7.3%)	(28.0%)	N/A	N/A	N/A	(16.2%)

FORM B12: ANALYSIS OF FUND BALANCESRequest for Fiscal Year : **2018**Agency/Department: **Board of Vet. Medicine**Agency Number: **435**

Original Request Date: _____ or Revision Request Date: _____

Page ____ of ____

Sources and Uses: All moneys, including civil penalties, collected under the provisions of this chapter are deposited in the dedicated fund of the state treasury to the credit of a separate account to be known as the "State Board of Veterinary Medicine Account" for carrying out the purposes and objectives of Chapter 21, Title 54, Idaho Code.

FUND NAME:	Board of Vet. Medicine	FUND CODE:	0229	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance				182,300	238,900	260,300	266,800	209,200
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				182,300	238,900	260,300	266,800	209,200
4. Revenues (from Form B-11)				260,400	243,600	254,000	243,000	243,800
5. Non-Revenue Receipts and Other Adjustments				600	500	2,000	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				443,300	483,000	516,300	509,800	453,000
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				600	500	2,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				238,600	271,600	295,300	300,600	297,900
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(34,800)	(49,400)	(47,800)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				203,800	222,200	247,500	300,600	297,900
20. Ending Cash Balance				238,900	260,300	266,800	209,200	155,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				238,900	260,300	266,800	209,200	155,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				203,800	222,200	247,500	300,600	297,900
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

Medical Boards

Analyst: Sepich

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2017 Original Appropriation					
	48.20	0	6,309,900	0	6,309,900

1. DHW Contract Supplemental

Board of Pharmacy

The Board of Pharmacy is requesting a one-time supplemental appropriation of \$60,000 in operating expenditures from the State Regulatory Fund for the Prescription Monitoring Program. This is to begin work on the contract for services with the Department of Health and Welfare to curb rising opioid abuse in the state. DHW will pass through funds that will help educate pharmacists and provide tools such as Gateway and NarxCheck. This request will allow the board to begin implementation of the program in FY 2017.

Agency Request	0.00	0	60,000	0	60,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>

FY 2017 Total Appropriation					
Agency Request	48.20	0	6,369,900	0	6,369,900
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>6,369,900</i>	<i>0</i>	<i>6,369,900</i>

Removal of One-Time Expenditures

Agency Request	0.00	0	(623,200)	0	(623,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(623,200)</i>	<i>0</i>	<i>(623,200)</i>

FY 2018 Base					
Agency Request	48.20	0	5,746,700	0	5,746,700
<i>Governor's Recommendation</i>	<i>48.20</i>	<i>0</i>	<i>5,746,700</i>	<i>0</i>	<i>5,746,700</i>

Benefit Costs

Employer-paid benefit changes including a 10% increase (or \$1,220 per eligible FTP) for health insurance, bringing the total annual cost to \$13,460 per FTP, and adjustments in workers' compensation that vary by agency.

Agency Request	0.00	0	59,000	0	59,000
<i>The Governor recommends \$13,100 per eligible FTP for health insurance, an increase of \$860 or 7%, and proposes to reduce the health insurance benefit from 30 to six months for employees on disability status.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>42,200</i>	<i>0</i>	<i>42,200</i>

Inflationary Adjustments

The Board of Medicine requests \$4,400 for a 5.3% contractual increase in its office space lease rate; and the Board of Pharmacy requests a contractual increase of \$2,000 for a 3.18% building lease increase from the Miller Family Holdings.

Agency Request	0.00	0	6,400	0	6,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,400</i>	<i>0</i>	<i>6,400</i>

Replacement Items

Board of Dentistry: \$8,600 to replace five board member laptops and one staff desktop computer.

Board of Medicine: \$7,500 to replace three desks, three chairs, two computers, and two printers.

Board of Nursing: \$19,500 to replace notebooks or tablets for board members, one conference room table that can support the entire staff during meetings, and a fax machine.

Board of Pharmacy: \$8,400 to replace laptops for the five board members and official minute taker for a total of six laptops.

Board of Veterinary Medicine: \$3,600 to replace two desktop computers and monitors.

Agency Request	0.00	0	47,600	0	47,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>47,600</i>	<i>0</i>	<i>47,600</i>

Medical Boards FY 2018 Replacement Items

Replacement Items	Avg Cost Per Unit	Quantity in Stock	Quantity Requested	Total Request	Gov Rec Quantity	Total Gov Rec
Board of Dentistry	\$1,150	12	6	\$8,600	6	\$8,600
Board Member Laptop	\$1,550	8	5	\$7,800	5	\$7,800
Staff Desktop	\$750	4	1	\$800	1	\$800
Board of Medicine	\$750	64	10	\$7,500	10	\$7,500
Desktop Printers	\$500	16	2	\$1,000	2	\$1,000
Furniture - Desks	\$1,000	16	3	\$3,000	3	\$3,000
Task Chairs	\$500	16	3	\$1,500	3	\$1,500
Computers & Software	\$1,000	16	2	\$2,000	2	\$2,000
Board of Nursing	\$1,183		12	\$19,500	12	\$19,500
Board Member Laptop	\$1,900		9	\$17,100	9	\$17,100
Fax Machine	\$900		1	\$900	1	\$900
Furniture - Desks	\$750		2	\$1,500	2	\$1,500
Board of Pharmacy	\$1,400	7	6	\$8,400	6	\$8,400
Computers & Software	\$1,400	7	6	\$8,400	6	\$8,400
Board of Vet. Medicine	\$1,800	3	2	\$3,600	2	\$3,600
Computers & Software	\$1,800	3	2	\$3,600	2	\$3,600
Grand Total		86	36	\$47,600	36	\$47,600

Request by Fund	Agency Request	Governor Recommendation
General Fund	\$ -	\$ -
Dedicated Fund	\$ 47,600	\$ 47,600
Total	\$ 47,600	\$ 47,600